



Washington State
Department of Social
& Health Services

Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

Comparing 2001-03 and 2003-05 DSHS Funding

BEFORE GOVERNOR'S ACTION

June 9, 2003

For more, visit:

Legislative Evaluation and
Accountability Program Committee
2003-05 Operating Budget
[http://leap.leg.wa.gov/leap/budget/
detail/2003/o0305f.asp](http://leap.leg.wa.gov/leap/budget/detail/2003/o0305f.asp)

THE LEGISLATIVE BUDGET FOR 2003-05 increases DSHS funding by 5 percent annually over the 2001-03 Biennium. This handout provides a preliminary comparison based on the level accepted by the Legislature June 5, 2003, prior to Governor's actions. Totals will be updated when the final budget is available. This is expected before the end of the current fiscal year, which ends June 30, 2003.

Program 060 Economic Services Administration

DSHS PROGRAM FISCAL CONTACT
Keith Phillips, 360.413.3305
phillkg@dshs.wa.gov

DSHS BUDGET CONTACT
Dan Winkley, 360.902.8179
winkldp@dshs.wa.gov

www1.dshs.wa.gov/budget

Persons with disabilities or special needs may call
the Budget Information Line at 360.902.8255 and
request a hard copy.

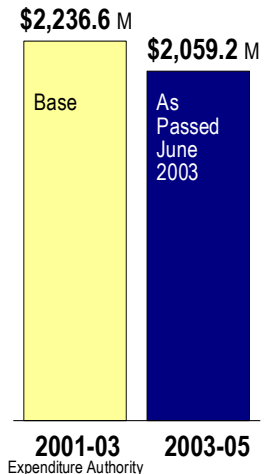
SESSION OUTCOME – Preliminary

2001-03 Biennium Compared to 2003-05

	2001-03	2003-05	Change
State	\$847.8 M	\$815.5 M	\$(32.3) M
Federal	1,355.0 M	1,209.8 M	(145.3) M
Other	33.8 M	33.9 M	+0.2 M
TOTAL	\$2,236.6 M	\$2,059.2 M	(177.4) M

Annualized Average Increase = - 4%

	2001-03	2003-05	Change
FTEs	4,777.5	4,503.8	(273.7)



ADDS

Improve Eligibility Verification

- Funding is provided to increase and improve verification of eligibility for medical assistance services allowing for a six-month rather than annual review. *TOTAL = \$8.7 million (\$4.8 million GF-S, \$3.9 million GF-F, 74.5 FTEs)*. A savings for Medical Assistance Administration is assumed for this effort. *TOTAL savings assumption is \$51.2 million (\$12.2 million GF-S reduction, \$39.0 million GF-F reduction)*

Collect Children's Medical Premiums

- Funding is provided for administrative costs to accomplish premium collections related to medical, dental, and vision coverage from families with incomes over the federal poverty level. Reduced expenditures will occur in the Mental Health Program as a result of the reduction in the number of eligible children. *TOTAL = \$3.6 million (\$2.0 million GF-S, \$1.6 million GF-F, 18.6 FTEs)*

Additional Incapacity Exams

- Funding is provided for the increased quantity and cost of incapacity exams for the General Assistance program. *TOTAL = \$2.1 million (\$1.7 million GF-S, \$400,000 GF-F)*

REDUCTIONS

Operational Efficiencies and Staff Reductions

- Agencies are required to attain additional operational efficiencies. *TOTAL = \$17.0 million reduction (\$6.9 million GF-S, \$10.1 million GF-F)*

Shift GA-U Proof of Disability

- Savings are achieved by implementing legislation that discontinues GA-U benefits unless clients can demonstrate a medical or mental condition does not improve. Burden was previously on the department. Savings are dependent on passage of HB 2252, still pending at the time of this release. *TOTAL = \$6.6 million reduction (All GF-S)*